

TENNESSEE GENERAL ASSEMBLY

COUNTY by COUNTY ANALYSIS FISCAL YEAR 13-14

PREPARED BY

OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Hawkins County

	TENNESSEE	Hawkins County
Population, 2013 estimate	6,495,978	56,800
Population, 2010 (April 1) estimates base	6,346,113	56,833
Population, percent change April 1, 2010 to July 1, 2013	2.4	-0.1
Persons under 5 years, percent 2013	6.2	5.1
Persons under 18 years, percent 2013	23.0	21.3
Persons 65 years and over, percent 2013	14.7	18.7
High school graduate or higher, percent of persons age 25+ 2008-2012	83.9	79.9
Bachelor's degree or higher, percent of persons age 25+ 2008-2012	23.5	12.7
Veterans 2008-2012	493,980	5,066
Households 2008-2012	2,468,841	23,467
Per capita money income in past 12 months (2012 \$s 2008-2012)	\$24,294	\$20,432
Median household income 2008-2012	\$44,140	\$36,419
Persons below poverty level, percent 2008-2012	17.3	16.4
Land area in square miles 2010	41,234.90	486.98
Persons per square mile 2010	153.9	116.7

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Hawkins

2013-14 Tax Collections								
	Bulls Gap	Church Hill	Kingsport	Mount Carmel	Rogersville	Surgoinsville	Hawkins County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$0	\$88,158	\$88,158
Beer	\$349	\$3,188	\$24,257	\$2,569	\$2,091	\$852	\$17,806	\$51,113
Business	\$0	\$0	\$1,514,865	\$0	\$131,621	\$0	\$383,802	\$2,030,288
Excise	\$0	\$5,488	\$29,736	\$0	\$18,171	\$0	\$38,842	\$92,237
Gas & Motor Fuel	\$20,598	\$188,029	\$1,429,059	\$151,523	\$123,362	\$50,266	\$1,975,099	\$3,937,934
Income Tax	\$1,198	\$9,783	\$713,994	\$14,260	\$25,997	\$7,453	\$52,285	\$824,970
Mixed Drink	\$0	\$0	\$222,977	\$0	\$11,315	\$0	\$0	\$234,292
Sales	\$52,355	\$477,934	\$3,632,614	\$385,142	\$313,562	\$127,766	\$8,956	\$4,998,329
Severance	\$0	\$0	\$0	\$0	\$0	\$0	\$62,055	\$62,055
Sports Authority - Sales	\$0	\$0	\$0	\$0	\$29,075	\$0	\$0	\$29,075
Telecom	\$75	\$680	\$5,173	\$548	\$446	\$182	\$9,261	\$16,366
TVA Replacement	\$12,988	\$118,560	\$902,163	\$95,542	\$77,785	\$31,695	\$1,618,657	\$2,857,389
Total	\$87,562	\$803,662	\$8,474,838	\$649,584	\$733,425	\$218,214	\$4,254,922	\$15,222,206

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Hawkins County
FY13-14

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$247,970	\$0	\$247,970
Agricultural Resources Conservation Fund	\$51,777	\$0	\$51,777
Fairs	\$0	\$0	\$0
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$2,984	\$2,984

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,649,200	\$479,200	\$2,482,000	\$4,610,400	354
Facility Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$207,800	\$145,400	\$0	\$353,200	70
Independent Living	\$17,200	\$31,900	\$0	\$49,100	18

Facility Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$561,586	\$0	\$561,586	-
Fire Academy Trainees	\$0	\$0	\$0	64
Firefighter Supplements	\$600	\$0	\$600	1
Police Pay Supplements (POST)	\$48,000	\$0	\$48,000	80
TN Law Enforcement Training Academy	\$0	\$0	\$0	9

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$9,452	\$137,031	\$146,483	24,807	357
OPTIONS	\$76,430	\$0	\$76,430	-	37
State Health Insurance Assistance Program (SHIP)	\$0	\$6,023	\$6,023	-	583

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2013
State Contribution to Property Tax Relief	\$415,529	-	-
County Debt and Debt per Capita FY2013	-	\$83,928,572	\$1,477

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$668,500	\$0	\$668,500
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,723,600	\$0	\$1,723,600

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$216,718	\$0	\$216,718

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$651,791	\$0	\$651,791	3

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$25,800	\$0	\$25,800
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$55,000	\$55,000	134	-
K-12 Programs	\$35,964,000	\$4,570,151	\$40,534,151	7,194	626
Pre-Kindergarten Programs	\$398,869	\$0	\$398,869	80	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	1	-

Special Schools Operations Name(s): None

Rogersville City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$3,061,000	\$427,276	\$3,488,276	659	54
Pre-Kindergarten Programs	\$58,469	\$0	\$58,469	20	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$21,350	\$175,000	\$196,350	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$14,047	\$1,758	\$15,805	3,048
State Parks	\$0	\$0	\$0	-

Historical Commission Grants State-owned Site(s): None

Natural Areas Name(s): Bays Mountain

State Parks Name(s): None

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	39

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	99,000

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$46,996	\$46,996	59
Children's Special Services (CSS)	\$46,475	\$55,218	\$0	\$0	\$101,802	69
Faith-based Clinics (Safety Net)	\$16,875	\$0	\$0	\$0	\$16,875	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$94,984	\$94,984	113
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	264
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$11,373	\$15,217	\$0	\$0	\$26,599	18
Tobacco Settlement Funds	\$43,100	\$0	\$0	\$0	\$43,100	-
Women, Infant, Children (WIC)	\$0	\$1,117,546	\$401,353	\$0	\$1,518,900	3,486

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$0	\$0	\$0	-	-	792	-	-	-	-
Scholarships	\$0	\$0	\$0	-	-	-	260	\$1,751	598	\$2,077,055
University of Tennessee	\$150,204	\$0	\$150,204	-	2	57	-	-	-	-
UT: County Technical Advisory Service	\$29,731	\$0	\$29,731	-	-	-	-	-	-	-
UT: Institute of Public Service	\$6,756	\$0	\$6,756	-	-	-	-	-	-	-
UT: Municipal Technical Advisory Service	\$5,359	\$0	\$5,359	-	-	-	-	-	-	-

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	120

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$91,029	\$91,029	-	88,569
Child Care Certificate Program	\$0	\$0	\$0	\$457,948	261
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,173,189	1,152
Families First Cash Assistance	\$179,589	\$695,510	\$875,099	-	10,926
Summer Food Service Program (meals)	\$0	\$65,943	\$65,943	-	7,585
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$18,593,222	\$18,593,222	-	157,939
Vocational Rehabilitation (Direct Client Services)	\$47,727	\$179,545	\$227,272	-	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$63,598	\$0	\$63,598	-	20
Regional Offices	\$0	\$0	\$0	East Region	-
Resource Center	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$141,020	\$0	\$141,020	-	7

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$38,712	\$116,136	\$154,848	221	-	62
Unemployment Insurance Benefits	\$2,442,852	\$959,007	\$3,401,859	-	-	-
Workers Compensation	\$50,650	\$0	\$50,650	-	352	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$504,290	38	\$7,736,981

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$235,880	\$0	\$0	\$235,880	370
Crisis Services Continuum	\$191,634	\$0	\$0	\$191,634	853
Other Mental Health Services	\$337,300	\$84,200	\$0	\$421,500	930
Regional Mental Health Institutes	\$100,400	\$8,400	\$1,700	\$110,500	11
Substance Abuse Services	\$202,500	\$280,600	\$0	\$483,100	152

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Air and Army Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$22,171	\$80,363	\$102,534	2	1	-	68	9	78

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$426,782	\$0	\$426,782	3

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	1,787	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	2,616

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$520	\$9,880	\$10,400
Regional Library Grants	\$0	\$2,000	\$2,000

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$246,862	\$0	\$246,862	17
Adults on TennCare	\$8,934,157	\$16,961,951	\$25,896,109	5,426
Children on TennCare	\$11,393,942	\$21,631,976	\$33,025,918	6,698
CHOICES Enrollees	\$5,122,866	\$9,726,020	\$14,848,886	323
Cover Kids	\$272,210	\$861,999	\$1,134,210	445
Cover RX	\$166,747	\$0	\$166,747	587
Intellectual and Developmental Disabilities Waivers	\$1,426,439	\$2,708,168	\$4,134,607	57
Supplemental Hospital Payments	\$517,287	\$1,269,297	\$1,786,584	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$16,449	\$0	\$16,449

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$13,795	\$22,302	\$36,097	16	35
Other Forensic Tests	\$0	\$0	\$0	-	545

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2013	\$97,721	\$979,887	\$1,077,608	24	306	330

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilites	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2014	-	43,272	-
Rate Regulated Utilites Per County	1	-	-
Telecommunications Device Access Program (TDAP)	-	-	64

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$3,000	\$0	\$3,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$61,300	\$846,000	\$907,300	-	1
Bridge Grant Program	\$62,601	\$0	\$62,601	-	-
Highway Safety Grants	\$0	\$114,057	\$114,057	-	-
State Aid Road Program	\$220,433	\$0	\$220,433	-	-
State-maintained Highways	\$943,527	\$0	\$943,527	487	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$43,894,145	\$0	\$43,894,145

VETERANS AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$18,263,000	\$18,263,000	5,662

WILDLIFE RESOURCES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (operations and research)	\$0	\$0	\$0	-	-	-
Payments In-lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	3,605	5,604	452

Wildlife Management Areas Acres: 6,269

Wildlife Management Areas Name(s): Pearson's Cave, Holston River, Holston Ordnance, Phipps Bend, 8 Boat Access Sites